



U.S. AGENCY FOR
International
Development

MAR 14 2002

Ms. Laura L.S. Kimberly, Acting Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, D.C. 20408

Dear Ms. Kimberly:

The enclosed USAID Report on Cost Estimates for Security Classification Activities has been developed in accordance with your February 11, 2002, Letter of Instruction.

If you have any questions regarding the report, please contact Mr. Donald Bisom, Chief of Information and Domestic Security at (202) 712-4027.

Sincerely,

(b)(6)

Harry Manchester Jr.
Acting Director
Office of Security

Enclosure: Cost Estimates for Security Classification Activities

cc: AA/M, JMarshall
ES, DAller

FY 2003 SECURITY COSTS ESTIMATES DISPLAY

Name of Department/Agency: United States Agency for International Development

Reporting Categories	FY 2001 (Est. in \$000s)	FY 2002 (Est. in \$000s)	FY 2003 (Est. in \$000s)
1. Personnel Security	1,270	1,388	1,595
2. Physical Security	2,057	2,058	2,590
3. Information Security – (totals of a, b, & c)	1,071	865	830
a. Classification Management	352	358	523
b. Declassification	404	468	267
c. Information Technology	315	39	40
4. Professional Education, Training & Awareness	48	49	54
5. Security Management, Oversight and Planning (General Security)	32	33	35
6. Unique Items (if applicable)	-0-	-0-	-0-
Total: Fiscal Year Estimates	4,478	4,393	5,104
Total: Full Time Equivalents (FTE)	13	13	14

NARRATIVE:

- (1) **Personnel Security** - The cost reflect a small increase as a result of investigations attributed to mandatory reinvestigations at the five-year interval.
- (2) **Physical Security** - The majority of the cost identified is associated with guard force services and maintenance of the automated access system. The guard force cost rises each year 3-4% due to inflation.
- (3) **Information Security** - The figures represent the information security program staff costs, site visits, security education and awareness initiatives and the costs associated with the USAID Security Assistance Visit & Education (S.A.V.E.) Program.

3-b Declassification Program Costs - The increase from FY02 estimates include 1) purchase of computer equipment to support tracking/accountability activities; 2) an increase in the administrative support level for the declassification program; 3) an increase of Declassification Review Officers from 5 to 7; and 4) the remaining amount was increased by 10% due to inflation.

3-c Information Technology -

The costs include purchasing additional fax machines, secure voice equipment, and for WASHFAX maintenance. The WASHFAX maintenance typically rises 4-5% each year.

- (4) **Professional Education** - The figures represent efforts associated with the USAID security awareness and education programs both domestic and abroad, to include current staff training requirements and an additional staff member.



U.S. AGENCY FOR
International
Development

MAR 20 2003

Ms. Laura L.S. Kimberly, Acting Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, D.C. 20408

Dear Ms. Kimberly:

The enclosed USAID Report on FY 2004 Cost Estimates for Security Classification Activities has been developed in accordance with your February 07, 2003, Letter of Instruction.

If you have any questions regarding the report, please contact Mr. William Cira, (202) 712-1258.

Sincerely,

(b)(6)

Corbett M. Flannery
Director
Office of Security

Enclosure: FY 2004 Security Costs Estimates Display with Narrative and Breakout

cc: AA/M, JMarshall
ES, DAller

FY 2004 SECURITY COSTS ESTIMATES DISPLAY

United States Agency for International Development (USAID)

Reporting Categories	FY 2002 (Est. in \$000s)	FY 2003 (Est. in \$000s)	FY 2004 (Est. in \$000s)
1. Personnel Security	1,388	1,595	1,632
2. Physical Security	2,058	2,590	2,676
3. Information Security – (totals of a, b, & c)	865	830	999
a. Classification Management	358	523	213
b. Declassification	468	267	425
c. Information Technology (Electronic Security)	39	40	361
4. Professional Education, Training & Awareness	49	54	105
5. Security Management, Oversight and Planning	33	35	176
6. Unique Items (if applicable)	-0-	-0-	-0-
Total: Fiscal Year Estimates	4,393	5,104	5,588
Total: Full Time Equivalents (FTE)	13	14	20

NARRATIVE:

- (1) **Personnel Security** - These costs reflect a small increase from 2003, primarily due to inflation
- (2) **Physical Security** - The majority of the cost identified is associated with guard force services and maintenance of the automated access system. The guard force cost typically increases 3-4% each year.
- (3) **Information Security:**

3-a Classification Management - These figures represent information security program staff costs for the USAID Office of Security.

3-b Declassification Program Costs – This figure is significantly larger than the 2003 estimate only because the staff costs associated with this activity have been shifted from category 3-a to 3-b. This was done to improve the accuracy of this report. These numbers are actually \$232, 196 decrease from our FY2003 projection. Since we have been making satisfactory progress in meeting our declassification goals, we anticipate the following events:

- 1) a decrease in the manpower resources needed in FY2004
- 2) a need for fewer shipments of records from the National Records Center. We also anticipate a decrease in the cost for these shipments.

3-c Information Technology -

The large increase in this category can be attributed to the inclusion Management Bureau staff costs, and a new requirement to procure, install and maintain 15 Department of State CLASSNET workstations in select locations within USAID.

- (4) **Professional Education, Training and Awareness** - The increase is a reflection of information security training and self-evaluation visits to USAID overseas missions.
- (5) **Security Management, Oversight and Planning** - The increase in this category is a result of an improved methodology for accounting for staff costs, particularly those associated with the costs to the government for industrial security, investigation of security incidents, and security surveys.

Full Time Equivalents (FTE) – The increase in this category is due to the inclusion of FTEs from the USAID Management Bureau. These are found in the Declassification, and Information Technology categories.

Breakout of FY04 Security Costs Estimate Display

1. Personnel Security

Personnel Security Investigations	1,196,000
Staff Costs (7 FTEs)	435,728
SUBTOTAL	1,631,728

2. Physical Security

Domestic Physical Security	285,000
Guard Services	2,234,000
Telephone Costs	7,000
Staff Costs (2 FTEs)	150,128
SUBTOTAL	2,676,128

3. Information Security

a. Classification Management	
(1) SEC Staff Cost (3 FTEs)	213,160
b. Declassification Program Costs	
(1) M/AS/IRD Staff Cost (3 FTEs)	291,877
(2) M/AS/IRD Contracted Staff Costs	68,203
(3) M/AS/IRD Supplies, Equipment and Travel	65,361
c. Information Technology	
Dept. of State CLASSNET workstations	75,000
Secure data/voice systems	41,000
Staff costs (3 FTEs)	245,000
SUBTOTAL	999,601

4. Professional Education, Training, and Awareness

Information Security Review Site Visits	80,000
Information Security Awareness Training	25,000
SUBTOTAL	105,000

5. Security Management, Oversight, & Planning

Staff Costs (2 FTEs)	175,801
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SUBTOTAL

6. Unique Items

0
=====
Fiscal Year Estimate Totals:
5,588,258





U. S. AGENCY FOR
INTERNATIONAL
DEVELOPMENT

FFB 27 2004

Ms. Laura L. S. Kimberly
Associate Director for Policy
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Ms. Kimberly:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Years 2003, 2004 and 2005 is enclosed pursuant to your request of February 2, 2004.

Please contact Mr. Don Bisom on (202) 712-4027 if you have questions regarding this report.

Sincerely,

(b)(6)

Harry Manchester, Jr.
Director of Security (Acting)

Enclosure: a/s

cc: AA/M, JMarshall
ES, DAller

1300 PENNSYLVANIA AVENUE, N.W.
WASHINGTON, D.C. 20523

RECEIVED
MAR 10 2004
BY: -----

FY 2005 SECURITY COSTS ESTIMATE DISPLAY

Name of Agency: U.S. Agency for International Development

Reporting Categories	FY 2003	FY 2004	FY 2005
	(Est. in \$000s)	(Est. in \$000s)	(Est. in \$000s)
1. Personnel Security	1595	1632	1739
2. Physical Security	2590	2676	2908
3. Information Security (totals of a, b, c & d)	830	999	945
a. Classification Management	523	213	194
b. Declassification	267	425	402
c. Information Technology	40	361	349
d. Miscellaneous (OPSEC & TSCM)	0	0	0
4. Professional Education, Training & Awareness	54	105	79
5. Security Management Oversight and Planning	35	176	183
6. Unique Items (if applicable)	0	0	0
Total: Fiscal Year	5104	5588	5855
Total: Full Time Equivalents (FTE)	14	14	14



Narrative Statement

Reporting Category

- (1) **Personnel Security** - The costs reflect a small increase from 2004, primarily due to inflation.
- (2) **Physical Security** - The majority of the costs identified are associated with guard force services. Costs under this contract have increased due labor rate increases, inflation and a change in contract management. Costs in this category also include maintenance and upgrade of existing physical security systems.
- (3) **Information Security** (totals of a, b, c & d)
 - a. **Classification Management** - These figures represent information security program staff costs for the USAID Office of Security.
 - b. **Declassification** - This figure has decreased slightly because the declassification project is closer to completion, utilizing a reduced number of contractors (as projected in FY 04 cost report).
 - c. **Information Technology** - This figure includes maintaining secure video teleconferencing and data/voice systems.
 - d. **Miscellaneous** - Nothing reported for this category. USAID relies on supporting agencies, as necessary, for technical security.
- (4) **Professional Education, Training & Awareness** - This figure reflects information security training and self-evaluation visits to select USAID overseas missions.
- (5) **Security Management Oversight and Planning** - This category also includes costs for industrial security, investigation of security incidents and security surveys. The slight increase in this category is due to inflation.
Full Time Equivalents (FTE) - This category includes staff from Security and Management Bureau (declassification activities and information technology support).



USAID

FROM THE AMERICAN PEOPLE

MAR 25 2005

Mr. J. William Leonard
Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Leonard:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Years 2004, 2005 and 2006 is enclosed pursuant to your request of February 11, 2005.

Please contact Mr. David Waters on (202) 712-4643 if you have questions regarding this report.

Sincerely,

(b)(6)

Harry Manchester, Jr.
Director of Security (Acting)

Enclosure: a/s

cc: A-AA/M, SWisecarver
ES, DAller

FY 2006 SECURITY COSTS ESTIMATE DISPLAY

Name of Agency: U.S. Agency for International Development

Reporting Categories	FY 2004	FY 2005	FY 2006
1. Personnel Security	1,632,000	2,246,909	2,417,796
2. Physical Security	2,676,000	2,961,192	3,356,999
3. Information Security			
a. Classification Management	213,000	222,985	254,820
b. Declassification	425,000	470,000	489,000
c. Information Systems Security for Classified Information	361,000	553,600	619,200
d. Miscellaneous (OPSEC & TSCM)	0	0	0
e. Information Security Subtotal	999,000	1,246,585	1,363,020
4. Professional Education, Training & Awareness	105,000	78,800	50,000
5. Security Management Oversight and Planning	176,000	183,335	268,053
6. Unique Items (if applicable)	0	0	0
Totals: Fiscal Year Estimates	5,588,000	6,716,821	7,455,868

CK

Narrative Statement

Reporting Category

1. **Personnel Security** - The costs reflect an increase from FY 05 primarily due additional direct hire positions.
2. **Physical Security** - The majority of the costs identified are associated with guard force services. Costs under this contract have increased due labor rate increases, inflation and a change in contract management. Costs in this category also include maintenance and upgrade of existing physical security systems.
3. **Information Security** (totals of a, b, c & d)
 - a. **Classification Management** - These figures represent information security program staff costs for the USAID Office of Security.
 - b. **Declassification** - These figures represent declassification costs.
 - c. **Information Technology** - This figure includes upgrade and maintenance of secure data/voice, secure video teleconferencing, encryption devices, classified systems and staff costs to support those systems.
 - d. **Miscellaneous** - Nothing reported for this category. USAID relies on supporting agencies, as necessary, for technical security.
4. **Professional Education, Training & Awareness** - This figure reflects an increase in information security training due to the planned development of on-line learning courses in information security. That increase is offset by a decrease in overseas site inspections.
5. **Security Management Oversight and Planning** - This category also includes costs for industrial security, investigation of security incidents and security surveys. The slight increase in this category is due to inflation and the FTE for an Industrial security Program Manager.



USAID

FROM THE AMERICAN PEOPLE

MAR 23 2006

Mr. J. William Leonard
Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Leonard:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Years 2005, 2006 and 2007 is enclosed pursuant to your request of February 17, 2006.

Please contact Ms. Lorrie Meehan on (202) 712-5338 if you have questions regarding this report.

Sincerely,

(b)(6)

Harry Manchester, Jr.
Director of Security

Enclosure: a/s

cc: A-AA/M, MJordan
ES, DAller

U.S. Agency for International Development
1300 Pennsylvania Avenue, NW
Washington, DC 20523
www.usaid.gov

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APR 3 2006

FY 2007 SECURITY COSTS ESTIMATE DISPLAY

Name of Agency: U.S. Agency for International Development

Reporting Categories	FY 2005	FY 2006	FY 2007
1. Personnel Security	2,246,909	2,417,796	2,833,678
2. Physical Security	2,961,192	3,356,999	3,976,979
3. Information Security			
a. Classification Management	222,985	254,820	220,185
b. Declassification	470,000	489,000	366,000
c. Information Systems Security for Classified Information	553,600	619,200	628,056
d. Miscellaneous (OPSEC & TSCM)	0	0	0
e. Information Security Subtotal	1,246,585	1,363,020	1,214,241
4. Professional Education, Training & Awareness	78,800	50,000	50,000
5. Security Management Oversight and Planning	183,335	268,053	294,093
6. Unique Items (if applicable)	0	0	0
Totals: Fiscal Year Estimates	6,716,821	7,455,868	8,368,991

Narrative Statement

Reporting Category

1. **Personnel Security** - The costs reflect an increase from FY 06 is due to increased wages/cost of living increases.
2. **Physical Security** - The majority of the costs identified are associated with guard force services. Costs under this contract have increased due labor rate increases, inflation and a change in contract management. Costs in this category also include maintenance and upgrade of existing physical security systems.
3. **Information Security** (totals of a, b, c & d)
 3. a. **Classification Management** - These figures represent information security program staff costs for the USAID Office of Security.
 3. b. **Declassification** - The slight decrease is due to reduced staffing.
 3. c. **Information Technology** - This figure includes upgrade and maintenance of secure data/voice, secure video teleconferencing, encryption devices, classified systems and staff costs to support those systems.
 3. d. **Miscellaneous** - Nothing reported for this category. USAID relies on supporting agencies, as necessary, for technical security.
4. **Professional Education, Training & Awareness** - This figure reflects an increase in FY 05 information security training due to the planned development of on-line learning courses in information security. That increase is offset by a decrease in overseas site inspections. During FY 06 & FY 07 the figures represent maintenance of the on-line course and ingoing training and education efforts.
5. **Security Management Oversight and Planning** - This category also includes costs for industrial security, investigation of security incidents and security surveys. The slight increase in this category is due to inflation.



USAID

FROM THE AMERICAN PEOPLE

Rec'd 4/9/07

APR 2 2007

Mr. J. William Leonard
Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Leonard:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2006 is enclosed pursuant to your request of January 25, 2007.

Please contact Ms. Lorrie Meehan on (202) 712-5338 if you have questions regarding this report.

Sincerely,

(b)(6)

Harry Manchester, Jr.
Director of Security

Enclosure: a/s

cc: C/AID Mosina H. Jordan
ES

FY 2006 SECURITY COSTS ESTIMATE DISPLAY

Name of Agency: U.S. Agency for International Development

Reporting Categories			FY 2006
1. Personnel Security			2,705,842
2. Physical Security			3,737,441
3. Information Security			
a. Classification Management			238,323
b. Declassification			449,615
c. Information Systems Security for Classified Information			596,300
d. Miscellaneous (OPSEC & TSCM)			0
e. Information Security Subtotal			1,284,238
4. Professional Education, Training & Awareness			50,000
5. Security Management Oversight and Planning			352,258
6. Unique Items (if applicable)			0
Totals: Fiscal Year Estimates			8,129,779

Narrative Statement

Reporting Category

1. **Personnel Security** - The costs reflects an increase from FY 05 due to increased wages and cost of living increases.
2. **Physical Security** - The majority of the costs identified are associated with guard force services. Costs under this contract have increased due to labor rate increases, inflation and a change in contract management. Costs in this category also include maintenance and upgrade of existing physical security systems.
3. **Information Security** (totals of a, b, c & d)
 - a. **Classification Management** - These figures represent information security program staff costs for the USAID Office of Security.
 - b. **Declassification** - The decrease is due to the fact that travel expenses were not incurred; one declassifier suddenly passed away, and the Agency no longer pays for shipments of boxes from Washington National Records Center.
 - c. **Information Technology** - This figure includes upgrade and maintenance of secure video teleconferencing, classified systems and staff costs to support those systems.
 - d. **Miscellaneous** - Nothing reported for this category. USAID relies on supporting agencies, as necessary, for technical security.
4. **Professional Education, Training & Awareness**
5. **Security Management Oversight and Planning** - This category also includes costs for industrial security, investigation of security incidents and security surveys. The slight increase in this category is due to inflation.



USAID
FROM THE AMERICAN PEOPLE

MAR 31 2008

Mr. J. William Bosanko, Acting Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Bosanko:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2007 is enclosed pursuant to your request of January 23, 2008.

Please contact Ms. Lorrie Meehan on (202) 712-5338 if you have questions regarding this report.

Sincerely,

(b)(6)

Randy T. Streufert
Acting Director of Security

Enclosure: a/s

cc: ES, CTurner

FY 2007 SECURITY COSTS DISPLAY

Name of Agency: U.S. Agency for International Development

Reporting Categories	FY 2007
1. Personnel Security	2,113,021
2. Physical Security	4,044,038
3. Information Security	
a. Classification Management	345,540
b. Declassification	252,000
c. Information Systems Security for Classified Information	509,345
d. Miscellaneous (OPSEC & TSCM)	0
e. Information Security Subtotal	1,106,885
4. Professional Education, Training & Awareness	50,000
5. Security Management Oversight and Planning	704,511
6. Unique Items (if applicable)	0
Totals: Fiscal Year Estimates	8,018,455

FY 2008 SECURITY COSTS ESTIMATE DISPLAY**Name of Agency: U.S. Agency for International Development**

Reporting Categories	FY 2008	
1. Personnel Security	3,071,961	✓
2. Physical Security	4,417,704	✓
3. Information Security		✗
a. Classification Management	361,056	✓
b. Declassification	252,000	✓
c. Information Systems Security for Classified Information	684,245	✓
d. Miscellaneous (OPSEC & TSCM)	0	
e. Information Security Subtotal	1,297,301	✓
4. Professional Education, Training & Awareness	15,000	✓
5. Security Management Oversight and Planning	451,714	✓
6. Unique Items (if applicable)	0	✓ ✓
Totals: Fiscal Year Estimates	9,253,680	



USAID

FROM THE AMERICAN PEOPLE

FEB 22 2010



Mr. J. William Bosanko, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Bosanko:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2009 is enclosed pursuant to your request of December 11, 2009.

Please contact Jeff Denale on (202) 712-1264 if you have questions regarding this report.

Sincerely,

(b)(6)

Randy T. Streufert
Director of Security

Enclosure: a/s

cc: ES, CTurner

FY 2009 SECURITY COSTS ESTIMATE DISPLAY

Name of Agency: U.S. Agency for International Development

Reporting Categories	FY 2009
1. Personnel Security	5,655,000
2. Physical Security	4,364,412
3. Information Security	
a. Classification Management	340,677
b. Declassification	252,000
c. Information Systems Security for Classified Information	273,023
d. Miscellaneous (OPSEC & TSCM)	0
e. Information Security Subtotal	865,700
4. Professional Education, Training & Awareness	675,000
5. Security Management Oversight and Planning	451,714
6. Unique Items (if applicable)	0
Totals: Fiscal Year Estimates	12,011,826

Breakdown of FY09 Information Security Cost Estimate Display

Reporting Categories	FY 09 Actual Expense	Calculations **** SEC/PIDS/IDS REFERENCE ONLY ****
1. Personnel Security		
Personnel Security Investigations	1,700,000	Line item 25.2 from FY 09 budget for Grievances and Investigations.
DLI positions	1,726,000	*Supplemental funding through OYB*
Staff Costs (12 FTEs)	2,229,000	Current grade/step of 12 FTE/DLI Personnel Security Positions as listed on the SEC roster.
Personnel Security Total	5,655,000	**increase includes supplemental funding for DLI positions**
2. Physical Security		
Domestic Physical Security	1,009,000	MC Dean SA contract (\$148k) + physical security items from bldg. renovation budget line item 32 (\$861k) for access control system smart card upgrade(HSPD12/FIPS201 implementation), maint. of access control and lock/container repair and turnstile upgrade (see itemized list at Tab E).
Guard Services	2,805,000	Line item 25.2 from FY 09 budget.
Telephone	46,000	Line item 23.3 (SEC Blackberrys & Nextels) from FY 09 budget.
Staff Costs (4 FTEs)	504,412	Current Step/Grade of PIDS Physical Sec Positions (4 DH)
Physical Security Total	4,364,412	
3. Information Security		
a. Classification Management		
SEC Staff Cost (3 FTEs)	340,677	Current Step/Grade of PIDS Info Security Positions (3 DH)
b. Declassification		
M/AS/IRD Staff Costs	252,000	Costs from IRD - provided by Beverly Johnson M/AS/IRD
M/AS/IRD Contracted Costs		(included in above amount)
M/AS/IRD Supplies, Equipment, Travel		(included in above amount)
c. Information Technology		All COMSEC in section C provided by Steve Travis M/IRM/TSI
Secure Fax Machines	25,200	Purchase of secure fax machines depend on on-hard spares and new requests.
STE (STU-III Replacement)	0	Purchase of additional STEs.
Encryption Devices	19,800	Cost depend on new requirements for encrypted communications traffic (two new devices).
InteLink (CapNet)	180,000	crypto device installed - Don Bisom
CMN & Secure Video Teleconf.	81,300	Annual maintenance (DISA); cost rises approx. 4-5% per year.
Red Switch Phones	0	Add'l equipment or maintenance costs unknown at this time.
ClassNet Equipment	166,555	ClassNet equipment includes ADP and infrastructure components.
Staff Costs (2 FTEs)	208,345	Third FTE not hired.
Contractor Staff Costs	184,500	Full time contractor support.
d. Miscellaneous		
OPSEC	0	Included in Info Sec amounts.
Technical Security	0	Rely on supporting agencies, as necessary.
Information Security Total	865,700	
4. Professional Education, Training & Awareness		
Information Security Review Site Visits	625,000	Costs for overseas information security visits. Reference FY 09 budget, Line item 21.0
Information Security Awareness Training	50,000	Line item from 25.2 FY 09 budget.
Education/Awareness Total	675,000	
5. Security Management Oversight and Planning - Staff Costs (5 FTEs)	451,714	Current Grade/Step of FTEs for PSD and PS (4 DH supervisory positions) and CTIS (1 DH supervisory position)
6. Unique Items (if applicable)	0	None to report.
Total: Fiscal Year	12,011,826	



USAID
FROM THE AMERICAN PEOPLE

FEB 23 2011

Mr. J. William Bosanko, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Bosanko:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2010 is enclosed pursuant to your request of December 21, 2010. Please note that there was a moderate increase in spending funds used by the agency in FY 2010 to support the agency's hiring initiatives.

Please contact Jeff Denale on (202) 712-1264 if you have questions regarding this report.

Sincerely,

(b)(6)

Randy I. Streufert
Director of Security

Enclosure: a/s

Security Costs Estimates

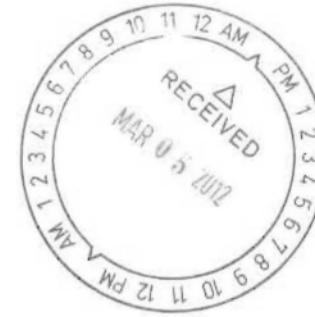
Department/Agency:	US AGENCY FOR INTERNATIONAL DEVELOPMENT	Fiscal Year:	2010
Point of Contact: (Name and phone number)	Jeff Denale, Branch Chief (202) 712-1264 Carnitta Johnson, Security Specialist (202) 712-0654		
Reporting Categories		(Please use actual dollar figures instead of thousands)	
1. Personnel Security		\$8,569,025.00	
(include clearance program, initial investigations, national agency checks when used for basis for granting a clearance, adjudication, reinvestigation, polygraph associated with classification related activities)			
2. Physical Security		\$3,979,655.00	
(include physical security equipment, protective forces, intrusion detection and assessment, barrier/controls, tamper-safe monitoring, access control/badging, visitor control associated with classification related activities)			
3. Information Security		(only report costs associated with classification related activities)	
(a) Classification Management		\$366,928.00	
(include resources used to identify, control, transfer, transmit, retrieve, inventory, archive, declassify, or destroy classified information)			
(b) Declassification		\$252,000.00	
(include resources used to identify and process information subject to the automatic, systematic, or mandatory review programs authorized by Executive order or statute)			
(c) Information Systems Security for Classified Information		\$861,042.00	
(include resources used to protect information systems from unauthorized access or modification of information, and against the denial of service to authorized users, including measures necessary to detect, document, and counter such threats)			
(d) Miscellaneous (OPSEC and TSCM)		\$0.00	
(include personnel and operating expenses associated with these programs)			
4. Professional Education, Training, and Awareness		\$675,000.00	
(include resources used to establish, maintain, direct, support, and assess an information security training and awareness program; certification and approval of the training program; development, management, and maintenance of training records; training of personnel to perform tasks; and qualification and/or certification of personnel associated with classification related activities)			
5. Security Management, Oversight, and Planning		\$1,301,717.00	
(include resources associated with research, test, and evaluation; surveys, reviews, accreditation, and assessments; special access programs; security and investigative matters; industrial security; and foreign ownership, control, or influence (FOCI))			
6. Unique Items		\$0.00	
(include department/agency-specific activities not reported in any of the categories listed above but are nonetheless significant and need to be included)			
Total (sum of 1, 2, 3(a), 3(b), 3(c), 3(d), 4, 5, and 6)		\$16,005,367 15,386,439	
Narrative: provide a brief explanation of any significance difference between last year's and this year's cost estimates. Explain items entered into Block 6. Unique Items.			
The increase to USAID's background investigation programs grew by nearly 3 million in fiscal year (FY) 2010 compared to FY 2009. This increase is a direct result of the Administration's decision to double the size of this Agency's Foreign Service workforce during FYs 2009-2012. Specifically, this Agency received and conducted an additional 1200 National Security background investigations in FY 2010; to support this Congressional Non-Partisan initiative, special funding supplement was provided to USAID.			



USAID

FROM THE AMERICAN PEOPLE

FEB 28 2012



Mr. John P. Fitzpatrick, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Fitzpatrick:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2011 is enclosed pursuant to your request on November 28, 2011.

Please contact Jeff Denale on (202) 712-1264 if you have questions regarding this report.

Sincerely,

(b)(6)

Randy T. Streufert
Director of Security

Enclosure: a/s

AGENCY SECURITY CLASSIFICATION COSTS ESTIMATES

Department/Agency: US AGENCY FOR INTERNATIONAL DEVELOPMENT	Fiscal Year: 2011
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Point of Contact: (Name and phone number)	Jeff Denale (202) 712-1264 or Carnitta Johnson (202) 712-0654
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Reporting Categories	Please use actual dollar figures.
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1. Personnel Security <i>(include clearance program, initial investigations, national agency checks when used as basis for granting a clearance, adjudication, reinvestigation, polygraph associated with classification-related activities)</i>	\$6,043,917.00
2. Physical Security <i>(include physical security equipment, protective forces, intrusion detection and assessment, barrier/controls, tamper-safe monitoring, access control/badging, visitor control associated with classification-related activities)</i>	\$5,816,351.00
3. Classification Management <i>(include resources used to identify, control, transfer, transmit, retrieve, inventory, archive, declassify, or destroy classified information)</i>	\$372,593.00
4. Declassification <i>(include resources used to identify and process information subject to the automatic, systematic, discretionary, or mandatory review programs authorized by Executive Order or Statute)</i>	\$88,105.00
5. Protection and Maintenance for Classified Information Systems <i>(include resources used to protect and maintain classified information systems from unauthorized access or modification of information, and against the denial of service to authorized users, including measures necessary to detect, document, and counter such threats)</i>	\$1,115,077.00
6. Operations Security and Technical Surveillance Countermeasures <i>(include personnel and operating expenses associated with OPSEC and TSCM)</i>	\$0.00
7. Professional Education, Training, and Awareness <i>(include resources used to establish, maintain, direct, support, and assess an information security training and awareness program; certification and approval of the training program; development, management, and maintenance of training records; training of personnel to perform tasks; and qualification and/or certification of personnel associated with classification-related activities)</i>	\$73,881.00
8. Security Management, Oversight, and Planning <i>(include resources associated with research, test, and evaluation; surveys, reviews, accreditation, and assessments; special access programs; security and investigative matters; industrial security; and foreign ownership, control, or influence (FOCI))</i>	\$1,620,800.00
9. Unique Items <i>(include department/agency-specific activities not reported in any of the categories listed above, but are nonetheless significant and need to be included)</i>	\$0.00

TOTAL <i>(sum of items 1-9)</i>	\$15,130,724.00
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Narrative: Provide a brief explanation of any significant difference between last year's and this year's cost estimates. Explain items entered into block 9, Unique Items. There was no significant change in the overall total reported last year, no additional information is being reported.
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USAID
FROM THE AMERICAN PEOPLE

MAR - 4 2013

Mr. John P. Fitzpatrick, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Fitzpatrick:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2012 is enclosed pursuant to your request on November 14, 2012.

Please contact Jeff Denale on (202) 712-1264 if you have questions regarding this report.

Sincerely,

(b)(6)

Mark Webb
Acting Director of Security

Enclosure: a/s

AGENCY SECURITY CLASSIFICATION COSTS ESTIMATES

Department/Agency: US AGENCY FOR INTERNATIONAL DEVELOP

Fiscal Year: 2012

Point of Contact:

(Name and phone number) Jeff Denale (202) 712-1264 or Carnitta Johnson (202) 712-0654

Reporting Categories

Please use actual dollar figures.

1. Personnel Security

(include clearance program, initial investigations, national agency checks when used as basis for granting a clearance, adjudication, reinvestigation, polygraph associated with classification-related activities)

\$5,419,352.00

2. Physical Security

(include physical security equipment, protective forces, intrusion detection and assessment, barrier/controls, tamper-safe monitoring, access control/badging, visitor control associated with classification-related activities)

\$21,941,230.00

3. Classification Management

(include resources used to identify, control, transfer, transmit, retrieve, inventory, archive, declassify, or destroy classified information)

\$372,593.00

4. Declassification

(include resources used to identify and process information subject to the automatic, systematic, discretionary, or mandatory review programs authorized by Executive Order or Statute)

\$57,500.00

5. Protection and Maintenance for Classified Information Systems

(include resources used to protect and maintain classified information systems from unauthorized access or modification of information, and against the denial of service to authorized users, including measures necessary to detect, document, and counter such threats)

\$950,460.00

6. Operations Security and Technical Surveillance Countermeasures

(include personnel and operating expenses associated with OPSEC and TSCM)

\$0.00

7. Professional Education, Training, and Awareness

(include resources used to establish, maintain, direct, support, and assess an information security training and awareness program; certification and approval of the training program; development, management, and maintenance of training records; training of personnel to perform tasks; and qualification and/or certification of personnel associated with classification-related activities)

\$389,951.00

8. Security Management, Oversight, and Planning

(include resources associated with research, test, and evaluation; surveys, reviews, accreditation, and assessments; special access programs; security and investigative matters; industrial security; and foreign ownership, control, or influence (FOCI))

\$1,606,967.00

9. Unique Items

(include department/agency-specific activities not reported in any of the categories listed above, but are nonetheless significant and need to be included)

\$0.00

TOTAL

(sum of items 1-9)

\$30,738,053.00

Narrative: Provide a brief explanation of any significant difference between last year's and this year's cost estimates. Explain items entered into block 9, Unique Items.

There has been an significant increase in Physical Security for 2012. The 2012 report includes all facets of Physical Security foreign and domestic. The 2011 reports only included costs for domestic security.



USAID
FROM THE AMERICAN PEOPLE

FEB 28 2014

Mr. John P. Fitzpatrick, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Fitzpatrick:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2013 is enclosed pursuant to your request on November 18, 2013.

Please contact Lorrie Meehan on (202) 712-5338 if you have questions regarding this report.

Sincerely,

(b)(6)

Mark Webb
Director of Security

Enclosure: a/s

AGENCY SECURITY CLASSIFICATION COSTS ESTIMATES

Department/Agency: US AGENCY FOR INTERNATIONAL DEVELOP

Fiscal Year: 2013

Point of Contact:

(Name and phone number) Lorrie Meehan (202) 712-5338 or Katrina Riley-Sawyer (202) 712-1698

Reporting Categories

Please use actual dollar figures.

1. Personnel Security

\$4,799,388.00

(include clearance program, initial investigations, national agency checks when used as basis for granting a clearance, adjudication, reinvestigation, polygraph associated with classification-related activities)

2. Physical Security

\$22,311,509.00

(include physical security equipment, protective forces, intrusion detection and assessment, barrier/controls, tamper-safe monitoring, access control/badging, visitor control associated with classification-related activities)

3. Classification Management

\$410,939.00

(include resources used to identify, control, transfer, transmit, retrieve, inventory, archive, declassify, or destroy classified information)

4. Declassification

\$57,150.00

(include resources used to identify and process information subject to the automatic, systematic, discretionary, or mandatory review programs authorized by Executive Order or Statute)

5. Protection and Maintenance for Classified Information Systems

\$2,866,700.00

(include resources used to protect and maintain classified information systems from unauthorized access or modification of information, and against the denial of service to authorized users, including measures necessary to detect, document, and counter such threats)

6. Operations Security and Technical Surveillance Countermeasures

\$0.00

(include personnel and operating expenses associated with OPSEC and TSCM)

7. Professional Education, Training, and Awareness

\$258,314.00

(include resources used to establish, maintain, direct, support, and assess an information security training and awareness program; certification and approval of the training program; development, management, and maintenance of training records; training of personnel to perform tasks; and qualification and/or certification of personnel associated with classification-related activities)

8. Security Management, Oversight, and Planning

\$1,759,596.00

(include resources associated with research, test, and evaluation; surveys, reviews, accreditation, and assessments; special access programs; security and investigative matters; industrial security; and foreign ownership, control, or influence (FOCI))

9. Unique Items

\$0.00

(include department/agency-specific activities not reported in any of the categories listed above, but are nonetheless significant and need to be included)

TOTAL

\$32,463,596.00

(sum of items 1-9)

Narrative: Provide a brief explanation of any significant difference between last year's and this year's cost estimates. Explain items entered into block 9, Unique Items.

The cost difference in item # 5, USAID has upgraded its classified equipment, to include transitioning to Thin Client.



USAID

FROM THE AMERICAN PEOPLE

Mr. John P. Fitzpatrick, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Fitzpatrick:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2014 is enclosed pursuant to your request on November 18, 2014.

Please contact Kim Bazemore at (202) 712-1374 if you have questions regarding this report.

Sincerely,

(b)(6)

Mark Webb
Director of Security

Enclosure: a/s

AGENCY SECURITY CLASSIFICATION COSTS ESTIMATES

Department/Agency: USAID

Fiscal Year: 14

Point of Contact: Kim Bazemore, 202 712 1374
(Name and phone number)

Reporting Categories

Please use actual dollar figures.

1. Personnel Security

(include clearance program, initial investigations, national agency checks when used as basis for granting a clearance, adjudication, reinvestigation, polygraph associated with classification-related activities)

\$5,520,823.00

2. Physical Security

(include physical security equipment, protective forces, intrusion detection and assessment, barrier/controls, tamper-safe monitoring, access control/badging, visitor control associated with classification-related activities)

\$19,165,645.00

3. Classification Management

(include resources used to identify, control, transfer, transmit, retrieve, inventory, archive, declassify, or destroy classified information)

\$390,501.00

4. Declassification

(include resources used to identify and process information subject to the automatic, systematic, discretionary, or mandatory review programs authorized by Executive Order or Statute)

\$4,550.00

5. Protection and Maintenance for Classified Information Systems

(include resources used to protect and maintain classified information systems from unauthorized access or modification of information, and against the denial of service to authorized users, including measures necessary to detect, document, and counter such threats)

\$1,321,500.00

6. Operations Security and Technical Surveillance Countermeasures

(include personnel and operating expenses associated with OPSEC and TSCM)

\$0.00

7. Professional Education, Training, and Awareness

(include resources used to establish, maintain, direct, support, and assess an information security training and awareness program; certification and approval of the training program; development, management, and maintenance of training records; training of personnel to perform tasks; and qualification and/or certification of personnel associated with classification-related activities)

\$149,998.00

8. Security Management, Oversight, and Planning

(include resources associated with research, test, and evaluation; surveys, reviews, accreditation, and assessments; special access programs; security and investigative matters; industrial security; and foreign ownership, control, or influence (FOCI))

\$1,927,323.00

9. Unique Items

(include department/agency-specific activities not reported in any of the categories listed above, but are nonetheless significant and need to be included)

\$0.00

TOTAL

(sum of items 1-9)

\$28,480,340.00

Narrative: Provide a brief explanation of any significant difference between last year's and this year's cost estimates. Explain items entered into block 9, Unique Items.

Item 4: Significant decrease in cost due to a reduction in manpower. Currently, there is a single position whose tenure was for a few months during the CY 14. Reinstatement issues are reducing scope of work.

Breakdown of FY14 Information Security Cost Estimate Display

Reporting Categories	FY 14 Actual Expense	Calculations **** SEC/PSD/ISP/IIS REFERENCE ONLY ****
1. Personnel Security		
Personnel Security Investigations	3278386	ASI, OPM, FBI, CBC (Average case costs)
Staff Costs	2242437	
Personnel Security Total	5,520,823	
2. Physical Security		Cost of FY14 takes only into consideration the cost for Domestic classification management programs and activities.
Domestic and Foreign Physical Security	14934750	Includes installation of security equipment, maint of access control and lock/contatiner reparir and turnstile replacment
Staff Costs	720934	
Guard Services	3509961	Guardforce positions -- RRB costs and prorated SA-44 costs
Physical Security Total	19,165,645	
3. Information Security		
a. Classification Management	0	
SEC Staff Cost	390501	3 GS-13/5+28%
Classification Management Total	390,501	
b. Declassification		
M/AS/IRD Contracted Costs	4500	Significant decreased in cost due to a reduction in manpower. Currently, there is a single position, whose tenure was for a few months during the CY 14. Reinstatement issues are reducing scope of work.
M/AS/IRD Supplies, Equipment, Travel	50	
Declassification Management Total	4,550	
c. Information Technology		
Secure Fax Machines	0	
STE (STU-III Replacement)	0	
Encryption Devices	112000	
InteLink (CapNet)	301000	
CMS & Secure Video Teleconf.	153500	
Red Switch Phones	0	
ClassNet Equipment	68000	
Staff Costs	207000	
Contractor Staff Costs	480000	
d. Miscellaneous		
OPSEC	0	
Technical Security	0	
Information Security Total	1,321,500	
4. Professional Education, Training & Awareness		
Information Security Awareness Training	149,998	
Education/Awareness Total	149,998	Cost reflects one CBT procured in FY14.
5. Security Management Oversight and Planning -		
Staff Costs (12 FTEs)	1927323	Cost reflects management: 9 GS-14/5+28%; 3 GS-15/5+28%
6. Unique Items (if applicable)	0	
Total: Fiscal Year	28,480,340	



USAID
FROM THE AMERICAN PEOPLE

FEB 16 2016

Mr. John P. Fitzpatrick, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Fitzpatrick:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2015 is enclosed pursuant to your request on December 04, 2015.

Please contact Diane Sloan at (202) 712-0894 if you have questions regarding this report.

Sincerely,

(b)(6)

David Blackshaw
Acting Director of Security

Enclosures:
SF-716
Narrative

AGENCY SECURITY CLASSIFICATION COSTS ESTIMATES

Department/Agency: USAID	Fiscal Year: 2015
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Point of Contact: (Name and phone number)	Diane Sloan, 202-712-0894
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Reporting Categories

Please use actual dollar figures.

1. Personnel Security <i>(include clearance program, initial investigations, national agency checks when used as basis for granting a clearance, adjudication, reinvestigation, polygraph associated with classification-related activities)</i>	\$4,975,634.00
2. Physical Security <i>(include physical security equipment, protective forces, intrusion detection and assessment, barrier/controls, tamper-safe monitoring, access control/badging, visitor control associated with classification-related activities)</i>	\$4,879,558.00
3. Classification Management <i>(include resources used to identify, control, transfer, transmit, retrieve, inventory, archive, declassify, or destroy classified information)</i>	\$605,603.00
4. Declassification <i>(include resources used to identify and process information subject to the automatic, systematic, discretionary, or mandatory review programs authorized by Executive Order or Statute)</i>	\$26,650.00
5. Protection and Maintenance for Classified Information Systems <i>(include resources used to protect and maintain classified information systems from unauthorized access or modification of information, and against the denial of service to authorized users, including measures necessary to detect, document, and counter such threats)</i>	\$1,910,069.00
6. Operations Security and Technical Surveillance Countermeasures <i>(include personnel and operating expenses associated with OPSEC and TSCM)</i>	\$0.00
7. Professional Education, Training, and Awareness <i>(include resources used to establish, maintain, direct, support, and assess an information security training and awareness program; certification and approval of the training program; development, management, and maintenance of training records; training of personnel to perform tasks; and qualification and/or certification of personnel associated with classification-related activities)</i>	\$0.00
8. Security Management, Oversight, and Planning <i>(include resources associated with research, test, and evaluation; surveys, reviews, accreditation, and assessments; special access programs; security and investigative matters; industrial security; and foreign ownership, control, or influence (FOCI))</i>	\$2,333,176.00
9. Unique Items <i>(include department/agency-specific activities not reported in any of the categories listed above, but are nonetheless significant and need to be included)</i>	\$0.00
TOTAL <i>(sum of items 1-9)</i>	\$14,730,690.00

Narrative: Provide a brief explanation of any significant difference between last year's and this year's cost estimates. Explain items entered into block 9, Unique Items.

See attached document for narrative items.

Attachment

Narratives for Agency Security Classification Cost Estimates for USAID FY 2015

Item 1 – The cost estimate decrease was due to the eQip shutdown which resulted in the manual processing of over 140 cases. Personnel Security also had five less FTEs and did not receive additional resources until June of FY 15. As a result, there was a decrease in costs for investigations in FY 15 vs. FY 14.

Item 2 – The significant difference between FY 14 and FY 15's cost estimate was as a result of the costs associated with the installation of security equipment, maintenance of access control and lock/container repair, and the replacement of the turnstiles. These costs were incurred in FY 14, therefore the estimated costs for FY 15 were significantly lower.

Item 3 - The Classification Management Team is now fully staffed, therefore the FY 15 cost estimates are significantly different from FY 14.

Item 4 - Declassification activities and staff increased in FY 15, therefore the estimated costs increased to assist with meeting demands.

Item 5 – FY 15's cost estimate was significantly different from FY 14 due to the increase in maintenance costs for classified information systems.

Item 7 - FY 14's cost estimate reflected the contract costs for a new Computer Based Training (CBT) for the education, training, and awareness of agency staff. The contract was funded in FY 14, therefore resulting in a significantly different cost estimate reported for FY 15.

Item 8 - FY 15's cost estimate was significantly different from FY 14 due to an increase in staffing with one position added and another position that was converted to a supervisory position.



USAID
FROM THE AMERICAN PEOPLE

FEB 28 2017

Mr. Mark Bradley, Director
Information Security Oversight Office
National Archives and Records Administration
700 Pennsylvania Avenue, NW
Washington, DC 20408

Dear Mr. Bradley:

The USAID Report on Cost Estimates for Security Classification Activities for Fiscal Year 2016 is enclosed pursuant to your request on November 30, 2016.

Please contact Diane Sloan at (202) 712-0894 if you have questions regarding this report.

Sincerely
(b)(6) (b)(6)
John Voorhees
Director of Security

Enclosures:
SF-716
Narrative

AGENCY SECURITY CLASSIFICATION COSTS ESTIMATES

Department/Agency: USAID	Fiscal Year: 2016
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Point of Contact: (Name and phone number) Diane Sloan, 202-712-0894

Reporting Categories

Please use actual dollar figures.

1. Personnel Security

(include clearance program, initial investigations, national agency checks when used as basis for granting a clearance, adjudication, reinvestigation, polygraph associated with classification-related activities)

\$4,723,134.00

2. Physical Security

(include physical security equipment, protective forces, intrusion detection and assessment, barrier/controls, tamper-safe monitoring, access control/badging, visitor control associated with classification-related activities)

\$5,805,672.00

3. Classification Management

(include resources used to identify, control, transfer, transmit, retrieve, inventory, archive, declassify, or destroy classified information)

\$608,776.00

4. Declassification

(include resources used to identify and process information subject to the automatic, systematic, discretionary, or mandatory review programs authorized by Executive Order or Statute)

\$18,514.00

5. Protection and Maintenance for Classified Information Systems

(include resources used to protect and maintain classified information systems from unauthorized access or modification of information, and against the denial of service to authorized users, including measures necessary to detect, document, and counter such threats)

\$1,390,749.00

6. Operations Security and Technical Surveillance Countermeasures

(include personnel and operating expenses associated with OPSEC and TSCM)

\$0.00

7. Professional Education, Training, and Awareness

(include resources used to establish, maintain, direct, support, and assess an information security training and awareness program; certification and approval of the training program; development, management, and maintenance of training records; training of personnel to perform tasks; and qualification and/or certification of personnel associated with classification-related activities)

\$0.00

8. Security Management, Oversight, and Planning

(include resources associated with research, test, and evaluation; surveys, reviews, accreditation, and assessments; special access programs; security and investigative matters; industrial security; and foreign ownership, control, or influence (FOCI))

\$1,720,063.00

9. Unique Items

(include department/agency-specific activities not reported in any of the categories listed above, but are nonetheless significant and need to be included)

\$0.00

TOTAL

(sum of items 1-9)

\$14,266,908.00

Narrative: Provide a brief explanation of any significant difference between last year's and this year's cost estimates. Explain items entered into block 9, Unique Items.

See attached document for narrative items.

Attachment

Narratives for Agency Security Classification Cost Estimates for USAID FY 2016

Item 1 – The FY 16 Personnel Security cost estimate decreased as compared to FY 15. This was due to the additional institutional contract employees that were hired to assist with Ebola and Developmental Leadership Initiatives in FY 15.

Item 2 – The significant increase from the FY 15 Physical Security cost estimate is as a result of Guard cost and staffing cost increase as well as the addition of another facility that the physical security team now manages.

Item 3 - The Classification Management Team increase was due to the 1% Cost of living increase for FY16.

Item 4 – Declassification activities decreased in FY16. The estimated cost is based on two declassification experts with one employee having worked 8 days and the other employee worked 29 days.

Item 5- The FY 16 Protection and Maintenance for Classified Information Systems cost estimate decreased from FY 15 due to the decrease in users and projects that were funded and completed in FY 15.

Item 8 – The decrease from the FY 15 Security Management, Oversight, and Planning estimate was due to the departure/retirement of five Supervisors throughout FY 16.